

Office of the State Board of Education

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	6,464,600	6,424,600	10,820,700	5,290,000	5,184,100
Dedicated	135,400	79,100	525,400	160,900	161,300
Federal	7,904,400	7,472,600	8,536,600	8,684,800	8,704,000
Total:	14,504,400	13,976,300	19,882,700	14,135,700	14,049,400
Percent Change:		(3.6%)	42.3%	(28.9%)	(29.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,864,900	1,610,200	2,111,700	2,301,100	2,355,000
Operating Expenditures	11,716,600	10,268,300	10,506,900	9,852,900	9,732,300
Capital Outlay	20,800	0	2,000	0	0
Trustee/Benefit	902,100	2,097,800	6,962,100	1,981,700	1,962,100
Lump Sum	0	0	300,000	0	0
Total:	14,504,400	13,976,300	19,882,700	14,135,700	14,049,400
Full-Time Positions (FTP)	25.00	25.00	27.00	28.00	28.00

Division Description

The Office of the State Board of Education (OSBE) provides professional staff support to the State Board of Education. Staff expertise focuses primarily on program evaluation, fiscal oversight and centralized record keeping. OSBE staff also responds to Board requests for special studies, monitors agency compliance with Board policies, and administers the state-funded financial aid programs.

The State Board of Education (SBOE) is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level, including oversight of public schools and the community colleges.

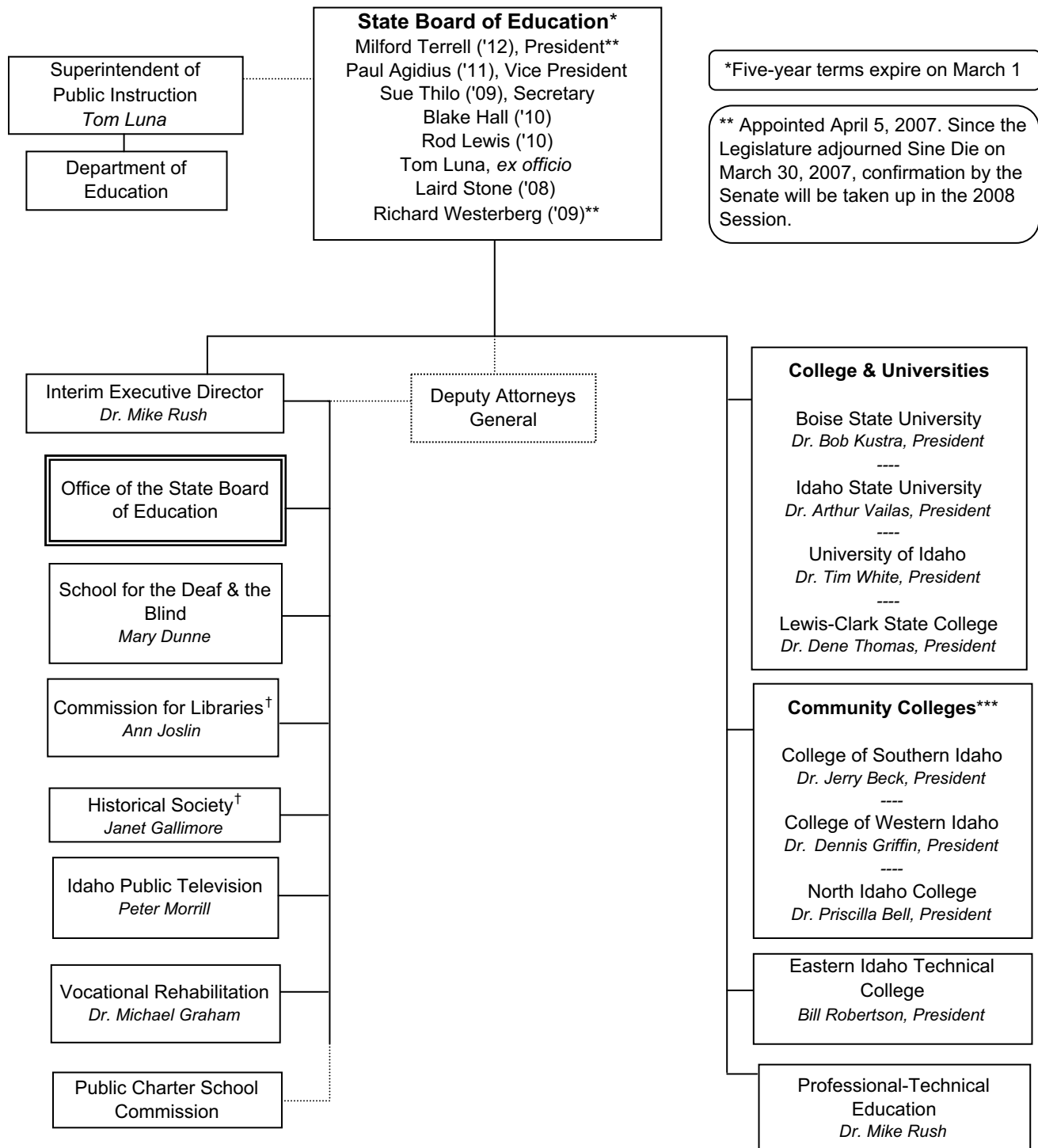
The Board is composed of eight members, seven of whom are appointed to five-year terms by the Governor subject to Senate confirmation. The eighth member is the holder of the statewide elected office of the Superintendent of Public Instruction. The Board meets across the state in seven regular sessions each year with additional special sessions scheduled as needed.

Office of the State Board of Education

Agency Profile

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State Board of Education Organizational Chart



** Governed by locally elected boards (SBOE approves budget and all program offerings)

† Governed by separate boards, the members of which are appointed by the SBOE

Office of the State Board of Education

Agency Profile

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Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)

GEAR UP is a six-year federally funded grant awarded to Idaho in 2006 (Idaho is currently in year two of the grant). At selected participating public schools, GEAR UP will provide low income students early intervention services to assist them in becoming better prepared for postsecondary education and they will be eligible for GEAR UP scholarships at the conclusion of the program. Scholarships will be based on financial need, academic performance, and successful completion of program requirements. Scholarships are \$4,000, renewable for four years. The first year scholarship funds will be available for distribution in FY 2011. Each year, 2011-2015, one thousand students will be eligible for scholarships.

Total funding for the program is \$18 million, 50% of which must be reserved in trust to be used for the scholarships in each year of the grant. In addition, the grant must be matched 100% in cash or in-kind. Below is a table showing the committed matches as of December 2007.

GEAR UP	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
STATE GOVERNMENT PARTNERSHIPS						
Staff and Partner Activities (in-kind)	\$115,389	\$57,300				
State Dept. of Education (remediation)	\$0	\$126,000				
State Dept. of Education (AP training)	\$0	\$52,842				
INSTITUTIONAL PARTNERSHIPS						
Idaho State University (cash & in-kind)	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
University of Idaho (in-kind)	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Eastern Idaho Technical College (cash)	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Northwest Nazarene University (in-kind & cash)	\$0	\$36,950	\$36,950	\$36,950	\$36,950	\$11,950
Boise State University (cash & in-kind)	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
College of Southern Idaho (cash)	\$0	\$750,000	\$0	\$0	\$0	\$0
North Idaho College (in-kind)	\$4,752	\$28,512	\$45,058	\$45,058	\$45,058	\$61,171
Lewis Clark State College (in-kind)	\$14,756	\$30,000	\$15,311	\$15,770	\$16,243	\$16,730
GEAR UP SCHOOL PARTNERSHIPS	\$0	\$812,480	\$812,480	\$812,480	\$812,480	\$812,480
Total in kind matching pledges	\$134,897	\$2,437,084	\$1,452,799	\$1,453,258	\$1,453,731	\$1,445,331
PUBLIC AND PRIVATE PARTNERSHIPS						
	\$0					
Idaho Community Foundation	\$0	\$200,000	\$100,000	\$100,000		
North Idaho College Foundation	\$0	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
College of Southern Idaho Foundation	\$0	\$300,000	\$0	\$0	\$0	\$0
University of Idaho Foundation	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0
Qwest	\$0	\$10,000	\$0	\$0	\$0	\$0
Micron Technology Foundation	\$0	\$300,000	\$100,000	\$0	\$0	\$0
Estimated partnership total	\$0	\$840,400	\$205,400	\$130,400	\$30,400	\$5,400
MATCHING TOTAL	\$134,897	\$3,277,484	\$1,658,199	\$1,583,658	\$1,484,131	\$1,450,731
MINIMUM MATCH REQUIRED/YR	\$1,664,439	\$2,960,504	\$2,960,504	\$2,960,504	\$2,960,504	\$2,960,504
Over/(Under) Matched By Year	(\$1,529,542)	\$316,980	(\$4,262,809)	(\$1,376,846)	(\$1,476,373)	(\$1,509,773)
Cumulative Differential (Make Whole)	(\$1,529,542)	(\$1,212,562)	(\$5,475,371)	(\$6,852,217)	(\$8,328,590)	(\$9,838,363)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	27.00	10,820,700	19,882,700	27.00	10,820,700	19,882,700
Removal of One-Time Expenditures	0.00	(867,000)	(1,231,900)	0.00	(867,000)	(1,231,900)
Base Adjustments	0.00	(5,000,000)	(5,000,000)	0.00	(5,000,000)	(5,000,000)
FY 2009 Base	27.00	4,953,700	13,650,800	27.00	4,953,700	13,650,800
Benefit Costs	0.00	50,900	66,900	0.00	47,800	66,900
Inflationary Adjustments	0.00	284,300	284,300	0.00	144,100	144,100
Statewide Cost Allocation	0.00	(33,000)	(33,000)	0.00	(33,000)	(33,000)
Change in Employee Compensation	0.00	14,500	19,000	0.00	71,500	92,500
FY 2009 Program Maintenance	27.00	5,270,400	13,988,000	27.00	5,184,100	13,921,300
1. NAEP Coordinator	0.00	0	128,100	0.00	0	128,100
2. Deaf and Blind Coordinators	0.00	19,600	19,600	0.00	0	0
3. GEAR UP FTP	1.00	0	0	1.00	0	0
FY 2009 Total	28.00	5,290,000	14,135,700	28.00	5,184,100	14,049,400
Change from Original Appropriation	1.00	(5,530,700)	(5,747,000)	1.00	(5,636,600)	(5,833,300)
% Change from Original Appropriation		(51.1%)	(28.9%)		(52.1%)	(29.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	27.00	10,820,700	525,400	8,536,600	19,882,700

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(867,000)	(364,900)	0	(1,231,900)
Governor's Recommendation	0.00	(867,000)	(364,900)	0	(1,231,900)

Base Adjustments

This reflects a transfer of the \$5,000,000 start-up funding to the College of Western Idaho which was included in the OSBE appropriation for FY 2008.

Agency Request	0.00	(5,000,000)	0	0	(5,000,000)
Governor's Recommendation	0.00	(5,000,000)	0	0	(5,000,000)

FY 2009 Base

Agency Request	27.00	4,953,700	160,500	8,536,600	13,650,800
Governor's Recommendation	27.00	4,953,700	160,500	8,536,600	13,650,800

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	50,900	300	15,700	66,900
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	47,800	300	18,800	66,900
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase of 1.31% for remaining operating costs and 1% for trustee & benefit costs. In addition, \$144,100 (1.6%) is requested for inflation related to the assessment contract.

Agency Request	0.00	284,300	0	0	284,300
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Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	144,100	0	0	144,100
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Statewide Cost Allocation

Agency Request	0.00	(33,000)	0	0	(33,000)
Governor's Recommendation	0.00	(33,000)	0	0	(33,000)

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	14,500	100	4,400	19,000
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	71,500	500	20,500	92,500
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FY 2009 Program Maintenance

Agency Request	27.00	5,270,400	160,900	8,556,700	13,988,000
Governor's Recommendation	27.00	5,184,100	161,300	8,575,900	13,921,300

1. NAEP Coordinator

Funding for the National Assessment of Educational Progress (NAEP) State Coordinator is currently coming from the State Department of Education through a memorandum of understanding. For FY 2009, OSBE requests spending authority for this federally funded program. The coordinator position is utilizing an existing FTP within OSBE, so there is no need for an increase in FTP.

Agency Request	0.00	0	0	128,100	128,100
Governor's Recommendation	0.00	0	0	128,100	128,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Deaf and Blind Coordinators					
In FY 2008, two positions and \$129,000 was transferred from the State Department of Education to the Office of the State Board of Education (OSBE) to assist with planning the transition to a new service delivery model for deaf and blind education. OSBE now believes the duties and requirements for these coordinator positions are greater than originally envisioned, and is requesting additional personnel costs to raise the positions to project managers.					
Agency Request	0.00	19,600	0	0	19,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. GEAR UP FTP					
This line item would authorize one limited service position as an additional GEAR UP regional coordinator for total of two. Each regional coordinator will provide technical assistance and contract monitoring to half of the twenty-four GEAR UP schools throughout the state. No additional federal fund spending authority is needed for this position.					
Agency Request	1.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2009 Total					
Agency Request	28.00	5,290,000	160,900	8,684,800	14,135,700
<i>Governor's Recommendation</i>	<i>28.00</i>	<i>5,184,100</i>	<i>161,300</i>	<i>8,704,000</i>	<i>14,049,400</i>
Agency Request					
Change from Original App	1.00	(5,530,700)	(364,500)	148,200	(5,747,000)
% Change from Original App	3.7%	(51.1%)	(69.4%)	1.7%	(28.9%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>(5,636,600)</i>	<i>(364,100)</i>	<i>167,400</i>	<i>(5,833,300)</i>
<i>% Change from Original App</i>	<i>3.7%</i>	<i>(52.1%)</i>	<i>(69.3%)</i>	<i>2.0%</i>	<i>(29.3%)</i>